

**General Fund Run Special Session  
2002-2004**

	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2003-2004	FY 2003-2004
	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
	Governor's	House	Senate	Sp. Session	Governor's	House	Senate	Sp. Session
				Gov's Recomm.				Gov's Recomm.
<b>GOVERNMENT OPERATIONS</b>								
Executive Office of the Governor								
Office of the Governor	7,651,000	7,651,000	7,651,000	7,651,000	7,651,000	7,651,000	7,651,000	7,651,000
Office of State Budget Director	3,665,000	3,665,000	3,665,000	3,665,000	3,665,000	3,665,000	3,665,000	3,665,000
State Planning Fund	490,000	490,000	490,000	490,000	490,000	490,000	490,000	490,000
Governor's Office of Agriculture Policy	0	0	0	0	0	0	0	0
Governor's Office of Early Childhood Devel.	213,500	213,500	213,500	213,500	213,500	213,500	213,500	213,500
Kentucky Agency for Substance Abuse Policy	0	0	1,500,000	1,500,000	0	0	1,500,000	1,500,000
Kentucky Infrastructure Authority	0	0	0	0	1,111,000	1,111,000	6,111,000	3,579,000
Veterans Affairs	14,436,500	14,448,500	14,448,500	14,448,500	15,153,700	15,163,700	15,163,700	15,163,700
Governor's Office for Technology	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Subtotal	26,756,000	26,768,000	28,268,000	28,268,000	28,584,200	28,594,200	35,094,200	32,562,200
Secretary of State	2,360,100	2,360,100	2,360,100	2,360,100	2,360,100	2,360,100	2,360,100	2,360,100
Board of Elections	4,739,700	4,739,700	4,739,700	4,739,700	4,832,500	4,832,500	4,832,500	4,832,500
Treasury	2,275,900	2,275,900	2,275,900	2,275,900	2,275,900	2,275,900	2,275,900	2,275,900
Attorney General	13,312,100	13,738,900	13,738,900	13,738,900	13,325,500	13,774,700	13,774,700	13,774,700
Unified Prosecutorial System								
Commonwealth Attorneys	24,091,800	25,108,000	25,108,000	25,108,000	25,738,900	26,745,300	26,745,300	26,745,300
County Attorneys	20,679,900	21,179,900	21,179,900	21,179,900	21,677,500	22,177,500	22,177,500	22,177,500
Subtotal	44,771,700	46,287,900	46,287,900	46,287,900	47,416,400	48,922,800	48,922,800	48,922,800
Auditor of Public Accounts	5,600,400	5,400,400	5,400,400	5,400,400	5,600,400	5,375,400	5,375,400	5,375,400
Agriculture	20,052,400	20,762,400	19,712,400	19,712,400	20,362,400	21,042,400	20,297,400	20,297,400
Military Affairs	10,979,900	10,979,900	10,979,900	10,979,900	10,979,900	10,979,900	10,979,900	10,979,900
Personnel Board	578,500	578,500	578,500	578,500	578,500	578,500	578,500	578,500
Local Government	11,473,100	11,508,100	10,008,100	9,008,100	11,737,000	11,772,000	11,281,000	10,440,000
Special Funds								
Local Government Economic Assistance Fund	38,166,200	37,639,000	37,639,000	38,166,200	38,668,900	37,993,200	37,993,200	38,668,900
Local Government Economic Development Fund	46,118,300	46,118,300	46,118,300	46,118,300	47,499,200	47,499,200	47,499,200	47,499,200
Area Development Fund	830,500	1,357,700	1,357,700	830,500	830,500	1,206,200	1,206,200	830,500
Subtotal	85,115,000	85,115,000	85,115,000	85,115,000	86,998,600	86,698,600	86,698,600	86,998,600
Commission on Human Rights	1,978,200	1,978,200	1,978,200	1,978,200	2,078,000	2,078,000	2,078,000	2,078,000
Commission on Women	269,900	269,900	269,900	269,900	269,900	269,900	269,900	269,900
Commission on Small Business Advocacy	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Registry of Election Finance	8,475,200	8,475,200	1,475,200	8,475,200	3,475,200	3,475,200	1,475,200	3,475,200
Executive Branch Ethics Commission	335,900	335,900	335,900	335,900	340,500	340,500	340,500	340,500

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	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2003-2004	FY 2003-2004
	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
	Governor's	House	Senate	Gov's Recomm.	Governor's	House	Senate	Gov's Recomm.
Education Professional Standards Board	10,433,800	12,433,800	10,433,800	12,433,800	11,097,000	11,097,000	11,097,000	11,097,000
Board of Emergency Medical Services	2,571,200	2,571,200	2,571,200	2,571,200	2,571,200	2,571,200	2,571,200	2,571,200
Kentucky River Authority	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000
Appropriations Not Otherwise Classified								
ANOC-Attorney General Expense	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
ANOC-Board of Claims Award	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
ANOC-Guardian Ad Litem	3,200,000	3,200,000	2,500,000	3,200,000	3,400,000	3,400,000	2,500,000	3,400,000
ANOC-Prior Year Claims	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
ANOC-Unredeemed Checks Refunded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ANOC-Involuntary Commitments-ICF/MR	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
ANOC-Frankfort In Lieu of Taxes	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
ANOC-Frankfort Cemetery	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
ANOC-Police & Firefighters Life Insurance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
ANOC-Master Comm'r Employers Retirement	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
ANOC-Master Commissioners Social Security	313,000	313,000	313,000	313,000	343,000	343,000	343,000	343,000
ANOC-Workers Compensation	502,000	502,000	502,000	502,000	532,000	532,000	532,000	532,000
ANOC-Med Malpractice Liability Ins Reimb	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
ANOC-Blanket Employee Bonds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Subtotal	7,107,500	7,107,500	6,407,500	7,107,500	7,367,500	7,367,500	6,467,500	7,367,500
ANOC-Judgments	0	0	0	0	0	0	0	0
<b>Total</b>	<b>259,640,500</b>	<b>264,140,500</b>	<b>253,390,500</b>	<b>262,090,500</b>	<b>262,704,700</b>	<b>264,860,300</b>	<b>267,224,300</b>	<b>267,051,300</b>
<b>ECONOMIC DEVELOPMENT</b>								
Secretary	1,392,700	1,392,700	1,392,700	1,392,700	1,417,100	1,417,100	1,417,100	1,417,100
Administration and Support	2,179,900	2,179,900	2,179,900	2,179,900	2,167,500	2,167,500	2,167,500	2,167,500
Business Development	2,517,900	2,517,900	2,517,900	2,517,900	2,541,600	2,541,600	2,541,600	2,541,600
Financial Incentives	3,343,800	3,343,800	9,170,800	3,343,800	3,371,900	3,371,900	17,766,900	5,618,900
Debt Service	0	0	0	0	0	0	0	0
Community Development	2,855,900	2,855,900	2,855,900	2,855,900	2,956,000	2,756,000	2,956,000	2,956,000
<b>Total</b>	<b>12,290,200</b>	<b>12,090,200</b>	<b>18,117,200</b>	<b>12,290,200</b>	<b>12,454,100</b>	<b>12,254,100</b>	<b>26,849,100</b>	<b>14,701,100</b>
<b>EDUCATION</b>								
SEEK	2,229,077,400	2,255,641,000	2,266,902,600	2,280,882,700	2,290,296,800	2,298,647,700	2,309,909,300	2,322,498,400
Executive Policy & Management	715,400	715,400	715,400	1,215,400	735,100	735,100	735,100	1,235,100
Support Services	11,542,700	11,542,700	11,542,700	11,542,700	11,823,500	11,823,500	12,055,500	11,978,500
Learning and Results Services	568,213,100	569,531,000	568,377,000	570,081,000	592,036,000	612,239,200	612,045,200	612,789,200
<b>Total</b>	<b>2,809,548,600</b>	<b>2,837,430,100</b>	<b>2,847,537,700</b>	<b>2,863,721,800</b>	<b>2,894,891,400</b>	<b>2,923,445,500</b>	<b>2,934,745,100</b>	<b>2,948,501,200</b>

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		FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2003-2004	FY 2003-2004
		General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
		Governor's	House	Senate	Gov's Recomm.	Governor's	House	Senate	Gov's Recomm.
<b>EDUCATION, ARTS AND HUMANITIES</b>									
	Secretary	3,240,800	3,240,800	3,240,800	3,440,800	3,270,800	3,270,800	3,270,800	3,470,800
	Kentucky Arts Council	4,644,600	4,644,600	4,644,600	4,644,600	4,693,700	4,693,700	4,693,700	4,693,700
	Teachers' Retirement System	85,707,200	90,113,200	90,113,200	90,113,200	88,275,600	97,489,000	97,489,000	97,489,000
	School Facilities Construction Commission	77,121,400	77,121,400	77,121,400	77,121,400	86,226,800	86,226,800	88,124,300	86,617,300
	Kentucky Historical Society	6,145,000	6,145,000	6,145,000	6,145,000	6,377,500	6,377,500	6,377,500	6,377,500
	Kentucky Educational Television	14,836,400	14,936,400	14,936,400	14,936,400	15,289,300	15,389,300	15,389,300	15,389,300
	Deaf and Hard of Hearing	909,100	909,100	909,100	909,100	881,100	881,100	881,100	881,100
	Kentucky Heritage Council	945,700	945,700	945,700	945,700	945,700	945,700	945,700	945,700
	Libraries and Archives								
	General Operations	7,010,300	7,451,100	7,451,100	7,451,100	7,010,300	7,462,600	7,462,600	7,462,600
	Direct Local Aid	6,182,500	5,966,700	5,966,700	5,966,700	6,432,500	5,980,200	5,980,200	5,980,200
	Subtotal	13,192,800	13,417,800	13,417,800	13,417,800	13,442,800	13,442,800	13,442,800	13,442,800
	Kentucky Center for the Arts	619,800	619,800	619,800	619,800	619,800	619,800	619,800	619,800
	Environmental Education Council	0	0			0			0
<b>Total</b>		207,362,800	212,093,800	212,093,800	212,293,800	220,023,100	229,336,500	231,234,000	229,927,000
<b>FAMILIES AND CHILDREN</b>									
	Administration Services	27,660,400	27,660,400	27,660,400	27,660,400	29,162,700	29,162,700	29,162,700	29,162,700
	Community Based Services	280,666,700	280,666,700	280,666,700	280,666,700	279,264,400	279,264,400	279,264,400	279,264,400
<b>Total</b>		308,327,100	308,327,100	308,327,100	308,327,100	308,427,100	308,427,100	308,427,100	308,427,100
<b>FINANCE AND ADMINISTRATION</b>									
	General Administration	5,988,000	5,988,000	5,988,000	5,988,000	6,258,000	6,258,000	6,258,000	6,258,000
	Controller	6,098,000	6,098,000	6,098,000	6,098,000	6,193,000	6,193,000	6,193,000	6,193,000
	Debt Service	249,038,000	249,038,000	249,038,000	249,038,000	247,772,000	247,772,000	247,772,000	247,772,000
	Administration	3,637,000	3,637,000	3,637,000	3,637,000	3,513,000	3,513,000	3,513,000	3,513,000
	Facilities Management	8,086,000	8,086,000	8,086,000	8,086,000	8,064,000	8,064,000	8,064,000	8,064,000
	County Costs	23,078,000	23,078,000	22,828,000	23,078,000	24,078,000	24,078,000	22,828,000	25,089,100
<b>Total</b>		295,925,000	295,925,000	295,675,000	295,925,000	295,878,000	295,878,000	294,628,000	296,889,100

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		FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2003-2004	FY 2003-2004
		General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
		Governor's	House	Senate	Gov's Recomm.	Governor's	House	Senate	Gov's Recomm.
<b>HEALTH SERVICES</b>									
	Administrative Support	9,489,500	9,358,000	9,358,000	9,358,000	9,489,500	9,355,400	9,355,400	9,355,400
	Public Health	56,201,300	56,201,300	56,201,300	56,201,300	56,601,300	56,601,300	56,601,300	56,601,300
	Mental Health/Mental Retardation	168,255,000	168,255,000	168,530,000	168,530,000	171,611,900	171,611,900	172,183,900	172,449,900
	Certificate of Need	0	131,500	131,500	131,500	0	134,100	134,100	134,100
	Children with Special Health Care Needs	16,709,500	16,709,500	16,709,500	16,709,500	16,709,500	16,709,500	16,709,500	16,709,500
	Aging Services	26,421,800	26,421,800	26,421,800	26,421,800	26,821,800	26,821,800	26,821,800	26,821,800
	Medicaid-Administration	17,848,000	17,848,000	17,848,000	17,848,000	18,028,200	18,028,200	18,028,200	18,028,200
	Medicaid-Benefits	751,173,700	752,373,700	752,373,700	752,373,700	755,893,500	757,093,500	757,093,500	757,093,500
<b>Total</b>		1,046,098,800	1,047,298,800	1,047,573,800	1,047,573,800	1,055,155,700	1,056,355,700	1,056,927,700	1,057,474,700
<b>JUSTICE</b>									
	Justice Operations								
	Justice Administration	8,086,000	8,156,000	8,156,000	8,231,000	8,231,000	8,301,000	8,301,000	8,376,000
	State Police	85,574,900	85,372,100	85,372,100	85,574,900	88,324,900	88,184,700	88,184,700	88,324,900
	Juvenile Justice	83,550,100	83,385,100	82,685,100	83,790,100	86,050,100	85,885,100	85,235,100	86,290,100
	Subtotal	177,211,000	176,913,200	176,213,200	177,596,000	182,606,000	182,370,800	181,720,800	182,991,000
	Corrections								
	Corrections Management	15,222,900	15,172,900	15,172,900	15,222,900	15,823,800	15,773,800	15,967,800	16,372,800
	Community Services & Local Facilities	65,969,000	65,969,000	65,969,000	65,969,000	79,075,000	79,075,000	79,075,000	79,075,000
	Adult Correctional Institutions	188,590,800	188,590,800	188,590,800	188,590,800	201,583,900	201,583,900	201,583,900	201,583,900
	Local Jail Support	15,276,100	15,276,100	15,276,100	15,276,100	15,276,100	15,276,100	15,276,100	15,276,100
	Subtotal	285,058,800	285,008,800	285,008,800	285,058,800	311,758,800	311,708,800	311,902,800	312,307,800
<b>Total</b>		462,269,800	461,922,000	461,222,000	462,654,800	494,364,800	494,079,600	493,623,600	495,298,800
<b>LABOR</b>									
	General Administration & Support	414,900	414,900	414,900	414,900	432,700	432,700	432,700	432,700
	Workplace Standards	2,085,400	2,085,400	2,085,400	2,085,400	2,067,600	2,067,600	2,067,600	2,067,600
	Workers Compensation Funding Commission	0	0	0	0	0	0	0	0
<b>Total</b>		2,500,300	2,500,300	2,500,300	2,500,300	2,500,300	2,500,300	2,500,300	2,500,300

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		General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
		Governor's	House	Senate	Gov's Recomm.	Governor's	House	Senate	Gov's Recomm.
<b>NATURAL RESOURCES AND ENVIRONMENTAL PROTECTION</b>									
	General Administration & Support	9,698,100	9,698,100	9,698,100	9,698,100	10,316,000	10,316,000	10,316,000	10,316,000
	Environmental Protection	23,497,000	23,497,000	23,497,000	23,497,000	24,301,900	24,301,900	24,301,900	24,405,900
	Natural Resources	13,275,600	13,275,600	13,275,600	13,275,600	14,203,800	14,203,800	14,203,800	14,203,800
	Surface Mining	10,319,700	10,319,700	10,319,700	10,319,700	10,680,700	10,680,700	10,680,700	10,680,700
	Environmental Quality Commission	260,500	260,500	260,500	260,500	276,300	276,300	276,300	276,300
	Ky. State Nature Preserves Commission	980,900	980,900	980,900	980,900	1,053,100	1,053,100	1,053,100	1,053,100
<b>Total</b>		58,031,800	58,031,800	58,031,800	58,031,800	60,831,800	60,831,800	60,831,800	60,935,800
<b>PERSONNEL</b>									
	General Operations	3,345,100	3,345,100	3,345,100	3,345,100	3,345,100	3,345,100	3,345,100	3,345,100
<b>POSTSECONDARY EDUCATION</b>									
	Council on Postsecondary Education	101,354,300	101,354,300	101,354,300	101,554,300	133,915,800	133,915,800	133,915,800	137,865,800
	Eastern Kentucky University	73,451,800	73,451,800	73,451,800	73,451,800	76,115,100	76,115,100	76,115,100	76,115,100
	Kentucky State University	23,162,700	23,162,700	23,162,700	23,162,700	23,481,500	23,481,500	23,481,500	23,481,500
	Morehead State University	42,747,400	42,747,400	42,747,400	42,747,400	44,103,500	44,103,500	44,103,500	44,103,500
	Murray State University	51,669,400	51,669,400	51,669,400	51,669,400	53,230,000	53,230,000	53,230,000	53,230,000
	Northern Kentucky University	45,989,000	45,989,000	45,989,000	45,989,000	48,636,400	48,636,400	48,636,400	48,636,400
	University of Kentucky	313,131,100	313,131,100	313,431,100	313,431,100	317,503,800	317,503,800	317,803,800	317,803,800
	University of Louisville	176,745,200	176,745,200	176,745,200	176,745,200	179,095,300	179,095,300	179,095,300	179,095,300
	Western Kentucky University	70,427,100	70,427,100	70,427,100	70,427,100	74,572,800	74,572,800	74,572,800	74,572,800
	Ky Community & Technical College System	189,722,700	189,722,700	189,722,700	189,722,700	195,194,000	195,194,000	195,194,000	195,194,000
	Ky Higher Education Assistance Authority	45,860,000	45,860,000	45,860,000	45,860,000	66,828,300	66,828,300	66,828,300	66,828,300
<b>Total</b>		1,134,260,700	1,134,260,700	1,134,560,700	1,134,760,700	1,212,676,500	1,212,676,500	1,212,976,500	1,216,926,500

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		General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
		Governor's	House	Senate	Sp. Session	Governor's	House	Senate	Sp. Session
					Gov's Recomm.				Gov's Recomm.
<b>PUBLIC PROTECTION AND REGULATION</b>									
	General Operations	268,200	268,200	268,200	268,200	278,600	278,600	278,600	278,600
	Bd. of Claims/Crime Victims' Compensation	635,000	635,000	635,000	635,000	657,300	657,300	657,300	657,300
	Board of Tax Appeals	478,100	478,100	478,100	478,100	498,600	498,600	498,600	498,600
	Insurance	0	0	0	0	0	0	0	0
	Kentucky Racing Commission	522,800	522,800	522,800	522,800	522,800	522,800	522,800	522,800
	Public Service Commission	11,527,900	11,527,900	11,527,900	11,527,900	11,752,100	11,752,100	11,752,100	11,752,100
	Public Advocacy	23,925,300	23,925,300	23,925,300	23,925,300	25,389,800	25,264,800	25,264,800	25,389,800
	Alcoholic Beverage Control	0	250,000	250,000	250,000	1,413,000	1,663,000	1,663,000	1,663,000
	Housing, Buildings & Construction	1,764,100	1,764,100	1,764,100	1,764,100	2,726,600	2,726,600	2,726,600	2,726,600
	Mines and Minerals	9,614,900	9,614,900	9,614,900	9,614,900	9,714,900	9,714,900	9,714,900	9,714,900
<b>Total</b>		48,736,300	48,986,300	48,986,300	48,986,300	52,953,700	53,078,700	53,078,700	53,203,700
<b>REVENUE</b>									
	Revenue Cabinet	67,852,000	67,852,000	67,852,000	67,852,000	65,032,000	65,032,000	65,032,000	65,032,000
	Property Valuation Admin.	26,769,800	26,769,800	27,281,800	27,431,800	27,536,300	27,536,300	28,072,300	28,222,300
<b>Total</b>		94,621,800	94,621,800	95,133,800	95,283,800	92,568,300	92,568,300	93,104,300	93,254,300
<b>TOURISM DEVELOPMENT</b>									
	Secretary	1,759,000	4,259,000	4,259,000	4,259,000	2,034,000	4,534,000	4,534,000	4,534,000
	Breaks Interstate Park	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Travel	7,041,000	7,041,000	7,041,000	7,041,000	7,211,000	7,211,000	7,211,000	7,211,000
	Parks	29,446,000	29,446,000	29,446,000	29,446,000	29,518,000	29,518,000	29,518,000	29,518,000
	Kentucky Horse Park	1,550,000	1,750,000	1,550,000	1,750,000	1,550,000	1,650,000	1,550,000	1,650,000
	Kentucky State Fair Board	407,000	407,000	407,000	407,000	407,000	407,000	737,000	737,000
<b>Total</b>		40,403,000	43,103,000	42,903,000	43,103,000	40,920,000	43,520,000	43,750,000	43,850,000

**General Fund Run Special Session  
2002-2004**

		FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2003-2004	FY 2003-2004
		General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
		Governor's	House	Senate	Gov's Recomm.	Governor's	House	Senate	Gov's Recomm.
<b>TRANSPORTATION</b>									
	Air Transportation	0	0			0	0		0
	Public Transportation	4,875,300	5,520,300	4,875,300	5,520,300	4,875,300	4,875,300	4,875,300	4,875,300
<b>Total</b>		4,875,300	5,520,300	4,875,300	5,520,300	4,875,300	4,875,300	4,875,300	4,875,300
<b>WORKFORCE DEVELOPMENT</b>									
	General Admin & Program Support	1,145,900	1,145,900	1,145,900	1,145,900	1,390,100	1,390,100	1,390,100	1,390,100
	Technical Education	23,251,700	23,251,700	23,251,700	23,346,500	23,517,100	23,517,100	23,517,100	23,861,700
	Adult Education and Literacy	11,096,100	11,096,100	11,096,100	11,096,100	11,272,400	11,272,400	11,272,400	11,272,400
	Vocational Rehabilitation	10,895,200	10,895,200	10,895,200	11,045,200	11,056,400	11,056,400	11,056,400	11,237,400
	Department for the Blind	1,282,800	1,282,800	1,282,800	1,282,800	1,492,600	1,492,600	1,492,600	1,492,600
	Teacher Retirement Emp Contrib Match	4,627,700	4,627,700	4,627,700	4,627,700	4,743,400	4,743,400	4,743,400	4,743,400
	Employment Services	1,580,400	1,580,400	584,200	584,200	928,800	928,800	584,200	584,200
<b>Total</b>		53,879,800	53,879,800	52,883,600	53,128,400	54,400,800	54,400,800	54,056,200	54,581,800
<b>STATEWIDE</b>									
	Capital Projects	0	100,000	100,000	100,000	0	400,000	400,000	400,000
	Debt Service								0
	Budget Reserve Trust Fund	0	0			0	0		0
<b>Total</b>		0	100,000	100,000	100,000	0	400,000	400,000	400,000
<b>Grand Total - EXECUTIVE BRANCH</b>									
		6,842,116,900	6,883,576,600	6,887,257,000	6,909,636,700	7,068,970,700	7,112,833,600	7,142,577,100	7,152,143,100
	Legislative Branch	36,450,400	36,450,400	36,450,400	36,450,400	40,616,400	40,616,400	40,616,400	40,616,400
	Judicial Branch	202,243,100	200,368,100	200,368,100	200,368,100	216,193,900	213,393,900	214,393,900	214,393,900
<b>Grand Total - STATE GOVERNMENT</b>		7,080,810,400	7,120,395,100	7,124,075,500	7,146,455,200	7,325,781,000	7,366,843,900	7,397,587,400	7,407,153,400

**General Fund Run Special Session  
2002-2004**

	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2003-2004	FY 2003-2004	FY 2003-2004
	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
	Governor's	House	Senate	Gov's Recomm.	Governor's	House	Senate	Gov's Recomm.	Gov's Recomm.
<b>Government Sectors:</b>									
Education	2,982,811,000	3,017,098,500	3,025,206,100	3,043,390,200	3,080,490,800	3,118,258,300	3,131,455,400	3,143,704,500	3,143,704,500
Postsecondary Education	1,134,260,700	1,134,260,700	1,134,560,700	1,134,760,700	1,212,676,500	1,212,676,500	1,212,976,500	1,216,926,500	1,216,926,500
Medicaid Benefits	751,173,700	752,373,700	752,373,700	752,373,700	755,893,500	757,093,500	757,093,500	757,093,500	757,093,500
Constitutional Officers	93,112,300	95,565,300	94,515,300	94,515,300	96,173,200	98,583,800	97,838,800	97,838,800	97,838,800
Legislative Branch	36,450,400	36,450,400	36,450,400	36,450,400	40,616,400	40,616,400	40,616,400	40,616,400	40,616,400
Judicial Branch	202,243,100	200,368,100	200,368,100	200,368,100	216,193,900	213,393,900	214,393,900	214,393,900	214,393,900
Rest of Government	1,631,721,200	1,635,240,400	1,631,563,200	1,635,558,800	1,675,964,700	1,678,449,500	1,695,440,900	1,688,807,800	1,688,807,800
Statewide	0	100,000	100,000	100,000	0	400,000	400,000	400,000	400,000
Debt Service	249,038,000	249,038,000	249,038,000	249,038,000	247,772,000	247,772,000	247,772,000	247,772,000	247,772,000
Total	7,080,810,400	7,120,395,100	7,124,075,500	7,146,455,200	7,325,781,000	7,366,843,900	7,397,587,400	7,407,153,400	7,407,153,400



**General Fund Run Special Session  
2002-2004**

	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2003-2004	FY 2003-2004
	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
	Governor's	House	Senate	Gov's Recomm.	Governor's	House	Senate	Gov's Recomm.
<b>Cabinets:</b>								
Government Operations	259,640,500	264,140,500	253,390,500	262,090,500	262,704,700	264,860,300	267,224,300	267,051,300
Economic Development	12,290,200	12,090,200	18,117,200	12,290,200	12,454,100	12,254,100	26,849,100	14,701,100
Education	2,809,548,600	2,837,430,100	2,847,537,700	2,863,721,800	2,894,891,400	2,923,445,500	2,934,745,100	2,948,501,200
Education, Arts and Humanities	207,362,800	212,093,800	212,093,800	212,293,800	220,023,100	229,336,500	231,234,000	229,927,000
Families and Children	308,327,100	308,327,100	308,327,100	308,327,100	308,427,100	308,427,100	308,427,100	308,427,100
Finance and Administration	295,925,000	295,925,000	295,675,000	295,925,000	295,878,000	295,878,000	294,628,000	296,389,100
Health Services	1,046,098,800	1,047,298,800	1,047,573,800	1,047,573,800	1,055,155,700	1,056,355,700	1,056,927,700	1,057,474,700
Justice	462,269,800	461,922,000	461,222,000	462,654,800	494,364,800	494,079,600	493,623,600	495,298,800
Labor	2,500,300	2,500,300	2,500,300	2,500,300	2,500,300	2,500,300	2,500,300	2,500,300
Natural Resources & Environmental Protection	58,031,800	58,031,800	58,031,800	58,031,800	60,831,800	60,831,800	60,831,800	60,935,800
Personnel	3,345,100	3,345,100	3,345,100	3,345,100	3,345,100	3,345,100	3,345,100	3,345,100
Postsecondary Education	1,134,260,700	1,134,260,700	1,134,560,700	1,134,760,700	1,212,676,500	1,212,676,500	1,212,976,500	1,216,926,500
Public Protection and Regulation	48,736,300	48,986,300	48,986,300	48,986,300	52,953,700	53,078,700	53,078,700	53,203,700
Revenue	94,621,800	94,621,800	95,133,800	95,283,800	92,568,300	92,568,300	93,104,300	93,254,300
Tourism Development	40,403,000	43,103,000	42,903,000	43,103,000	40,920,000	43,520,000	43,750,000	43,850,000
Transportation	4,875,300	5,520,300	4,875,300	5,520,300	4,875,300	4,875,300	4,875,300	4,875,300
Workforce Development	53,879,800	53,879,800	52,883,600	53,128,400	54,400,800	54,400,800	54,056,200	54,581,800
Statewide	0	100,000	100,000	100,000	0	400,000	400,000	400,000
Executive Branch Total	6,842,116,900	6,883,576,600	6,887,257,000	6,909,636,700	7,068,970,700	7,112,833,600	7,142,577,100	7,152,143,100
Judicial Branch	202,243,100	200,368,100	200,368,100	200,368,100	216,193,900	213,393,900	214,393,900	214,393,900
Legislative Branch	36,450,400	36,450,400	36,450,400	36,450,400	40,616,400	40,616,400	40,616,400	40,616,400
Grand Total	7,080,810,400	7,120,395,100	7,124,075,500	7,146,455,200	7,325,781,000	7,366,843,900	7,397,587,400	7,407,153,400